

The **Business Office** and the **Utility Billing Division** continue to reflect the strong performance exhibited in the two previous fiscal years. Growth expectations in Water and Wastewater customer accounts remain in the 5% range for upcoming fiscal years. Financial fundamentals of the utility remain strong supported by a strong and diversified customer base.

This budget cycle reflects the implementation of an IVR (interactive voice response) phone based system to enhance the range of response available to our customers.

The **Planning, Engineering and Inspection (PEI) Division** is continuing with the management and oversight of the Department's capital improvements program in the areas of potable water, reclaimed water, wastewater and solid waste. The PEI Division is currently managing over 75 projects with a total value in excess of \$70 million. Over the next four years, it is anticipated that the capital improvement program will total nearly \$100 million.

Noteworthy projects for this budget year include:

Markham Woods Road Reclaimed Water Transmission Main
Consumers/Lake Hayes Water Transmission Main
Residential Reclaimed Water Improvements – Phase I
Master Plan Update for Water, Wastewater & Reclaimed Water
State Road 434 and Dodd Road Utility Relocations
Eastern Regional Reclaimed Water Transmission System
Various landfill & transfer station upgrades

In FY 2003, the **Solid Waste Management Division** continued to operate the landfill and transfer stations within the parameters established by the operating contract, as has been done for the past five years. Holding down operating costs allows low disposal rates to be passed on to County citizens and businesses.

In FY 2003, the Solid Waste Management Division completed the next phase of the landfill gas collection system. The landfill gas system is continually expanded to comply with Environmental Protection Agency Clean Air Act regulations. This system assures the destruction of gases that are generated by the decomposition of waste in the landfill. Also, work began on the landfill operations and maintenance

building and installation of a new scale management computer system.

For FY 2003, budgeted activities are planned to match the anticipated growth in waste flow. Capital improvement activities include continued expansion of the landfill gas management system.

The **Water and Wastewater Division** continues to expand its facilities, operations, and customer base. Our next two-year budget reflects an increase in additional operating funds to cover the increased personnel needs for new water plants, expansions, the proposed residential reclaimed water program, and additional regulatory requirements. While several operational changes have been made to improve treatment efficiencies, unit costs for fuel, chemicals, and electricity continue to increase over the past year.

The division continues to update the supervisory control and data acquisition (SCADA) system at all water treatment plants and most of the wastewater lift stations. A Computerized Maintenance Management System is planned for implementation during this budget period that will interface directly with the SCADA system for automated work order generation on supervised equipment. The Greenwood Lakes Wastewater Treatment Facility (WWTF) will be completing the Ring Plant System to improve treatment consistency and efficiency. The replacement of the influent Grit removal pumps at the facility is also scheduled. The Northwest Area Regional WWTF is increasing its effluent disposal options by planning and constructing additional reuse infrastructure and modifying on-site disposal capabilities that will support the Residential Reclaimed Initiative in support of the new St John's River Water Management District (SJRWMD) Consumptive Use Permit. The renewal of the operations permit for this facility is expected to be completed in early FY 2004. Additionally, the design of the expansion of this facility is scheduled for FY 2004 with construction to begin by late FY 2004 or early FY 2005.

The new Markham Water Treatment Facility which was put into service during FY 2003 continues to be the primary water facility in the North West Service Area. In support of the North West Service Area SJRWMD Consumptive Use Permit, the required ground and surface water monitoring program will begin.